Component: Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	N
	******	*******	***** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	********	*******	*****		
FY2022 Conference	ce Committee ConfCom	5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	
1002 Fed Rcpts		95.2	3,430.0	110.7	1,970.2	220.1	0.0	0.0	0.0	20	U	
1002 Fed Repts		25.2 25.2										
1004 Gen Fund		02.9										
1007 I/A Rcpts		67.8										
1061 CIP Rcpts		54.5										
	Subtotal	5,745.6	3,430.0	118.7	1,970.2	226.7	0.0	0.0	0.0	28	0	
	*******	******	******** Changes	From FV202	2 Managemen	t Plan To FY20	123 Governor **	******	*****	**		
FY2023 Executive	Health Insurance	e. SBS. and Risk	Management Rate		z managemen	(023 Governor					
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	,	5.8										
FY2023 Change	Partially Exempt 8	& Exempt Executi	ive (EE) - Health Insu	urance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$5.8					
FY2023 Salary and												
	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		1.1										
1003 G/F Match		0.5										
1004 Gen Fund		4.3										
1007 I/A Rcpts		3.8 0.4										
1061 CIP Rcpts		0.4										
Includes: FY2023	3 Supervisory Unit	1% COLA: \$9.2										
FY2023 SUBU	- Supervisory Emp	oloyees (SS) 1%	COLA: \$0.9									
FY2023 Superviso			SBS, and Risk Man									
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		1.5										
1003 G/F Match		0.6										
1004 Gen Fund 1007 I/A Rcpts		4.5 4.6										
1061 CIP Rcpts		0.4										
FY2023 Change	Supervisory Empl	oyees (SS) - Hea	alth Insurance from \$	1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$11.6					
FY2023 Confident		sociation Healt	h Insurance, SBS, a	nd Risk Manage	ment Rate Char							
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Page 1 of 2	5			Sta	te of Alaska							
1 ayo 1 UI Z	5			Off. CM					D			

Office of Management and Budget

Released December 15, 2021

Component: Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel S	Services C	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts 1004 Gen Fund	0.1 0.9											
1007 I/A Rcpts 1061 CIP Rcpts	0.4 0.1											
·			EA (KK) - Health Insu	rance from \$1,555	to \$1,685 per	member; SBS, a	and Risk Management Ra	ates:				
FY2023 General Go			gement Rate Change									
1002 Fed Rcpts 1004 Gen Fund	SalAdj -0.2 -0.2		-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.3											
FY2023 Change G	General Government	Unit (GG, GP, G	Y, GZ) - SBS, and Ris	k Management Ra	ates: \$-0.7							
FY2023 PERS Actua	arial Rate Adjustme SalAdj	ent to 24.79% Ch -110.8	n 9 SLA2021 (SB55) -110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	-16.8 -3.0 -52.5 -34.1 -4.4		-110.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	U	Ü
Includes: FY2023	Adjustment for PER	S Alaska Retirem	nent Management (AR	M) Board Approve	d Rate of 24.7	79% (from 30.119	%): \$-110.8					
Expand Alaska Stat		400.0	24-	4000								
1004 Gen Fund 1007 I/A Rcpts	Inc 359.5 40.7		81.5	100.0	104.7	114.0	0.0	0.0	0.0	1	0	0

The Department of Military and Veterans Affairs is expanding the Alaska State Defense Force (ASDF) to increase community emergency capacity and resiliency, meet Alaska's needs in a changing Arctic, and engage remote communities utilizing a voluntary military force.

Participation in the Alaska State Defense Force is a state responsibility that enhances responsible citizenship, nurtures and develops community leadership, increases emergency management capacity, and strengthens community resiliency.

The following position is added to facilitate ASDF expansion:

- Full-time Administrative Assistant 2 (09-#009), range 14, located at Joint Base Elmendorf-Richardson

Reduce Authority Due to Efficiencies

Positions

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

		(0.								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Dec	-36.0	0.0	-30.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.0										
Utilizina technolo	gv such as Zoo	m and Microsoft TE	EAMs will allow the d	epartment to redu	ice non-mandato	rv travel and decre	ease travel costs. Addit	ional				
			nary spending within			,						

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

										F	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2022 Co	onference Con	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	e Committee		J									
	ConfCom	9,041.7	6,916.5	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
1002 Fed Rcpts	1,5	83.5										
1003 G/F Match	2,0	91.1										
1007 I/A Rcpts	2,1	06.9										
1061 CIP Rcpts	2,8	60.2										
1108 Stat Desig	4	0.00										
			t Sec21 Ch1 SSSLA				0.0	204 7	0.0	•	•	•
(Language)	CarryFwd	881.7	0.0	0.0	0.0	0.0	0.0	881.7	0.0	0	0	0
1265 COVID Fed	8	81.7										

Grants to emergency management agencies with the resources required for implementation of the National Preparedness System and works toward the National Preparedness Goal of a secure and resilient nation.

The amount listed is an estimate based on information available at the time of budget release, and will be updated upon grant award.

American Rescue Plan Act: Title II - Committee on Health, Education, Labor, and Pensions, Subtitle A - Education Matters, Section 2003

	Subtotal	9,923.4	6,916.5	82.9	1,152.0	42.7	0.0	1,729.3	0.0	60	0	0
	******	******	******* Changes	From FY2022	Management Pla	n To FY2023 G	overnor *****	******	*****			
Reverse American	Rescue Plan E	mergency Manag	ement Grant Sec21									
(Language) 1265 COVID Fed	OTI	-881.7 881.7	0.0	0.0	0.0	0.0	0.0	-881.7	0.0	0	0	0
Reverse one-time	federal authorit	ty for funding receiv	ed from the America	n Rescue Plan Ac	t of 2021 (P.L. 117-2	2).						
FY2023 Executive H										_	_	_
1003 G/F Match 1061 CIP Rcpts	SalAdj	1.4 0.7 0.7	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•	Partially Exempt		ve (EE) - Health Insur	rance from \$1,555	5 to \$1,685; SBS and	Risk Management	Rates: \$1.4					
FY2023 Salary and												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		6.1										
1007 I/A Rcpts 1061 CIP Rcpts		4.8 10.8										

Positions

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	
Includes: FY2023		it 1% COLA: \$19										
FY2023 SU BU -	Supervisory Em	nployees (SS) 1%	6 COLA: \$4.2									
Y2023 Supervisor	rv Emplovees H	lealth Insurance	e, SBS, and Risk Man	agement Rate Ch	anges							
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		2.0										
1003 G/F Match		7.6										
1007 I/A Rcpts		6.4										
1061 CIP Rcpts		14.0										
FY2023 Change S	Supervisory Emp	oloyees (SS) - He	ealth Insurance from \$	1,555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$30.0					
2023 General Go			Management Rate Ch									
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-0.1										
1003 G/F Match		-0.4										
1007 I/A Rcpts		-0.7										
		-0.7										
1061 CIP Rcpts		-0.1										
1061 CIP Rcpts FY2023 Change (General Governi		SP, GY, GZ) - SBS, an	d Risk Manageme	nt Rates: \$-1.9							
FY2023 Change (des, and Crafts	ment Unit (GG, G	nefit Adjustments	-			0.0	0.0	0.0	0	0	
FY2023 Change (ment Unit (GG, G Salary and Ben 3.4	,	d Risk Manageme 0.0	nt Rates: \$-1.9	0.0	0.0	0.0	0.0	0	0	
FY2023 Change (Y2023 Labor, Trac 1002 Fed Rcpts	des, and Crafts	ment Unit (GG, G Salary and Ben 3.4 1.7	nefit Adjustments	-			0.0	0.0	0.0	0	0	
FY2023 Change (/2023 Labor, Trac 1002 Fed Rcpts	des, and Crafts	ment Unit (GG, G Salary and Ben 3.4	nefit Adjustments	-			0.0	0.0	0.0	0	0	
FY2023 Change (/2023 Labor, Trac 1002 Fed Rcpts 1003 G/F Match	des, and Crafts SalAdj	ment Unit (GG, G Salary and Ben 3.4 1.7 1.7	nefit Adjustments 3.4	-			0.0	0.0	0.0	0	0	
FY2023 Change (Y2023 Labor, Trac 1002 Fed Rcpts 1003 G/F Match FY2023 Labor, Tr	des, and Crafts SalAdj rades, and Crafts uarial Rate Adju	ment Unit (GG, G Salary and Ben 3.4 1.7 1.7 s 3.25% COLA: S	nefit Adjustments 3.4 \$3.4 9% Ch9 SLA2021 (SB	0.0	0.0	0.0						
FY2023 Change (Y2023 Labor, Trac 1002 Fed Rcpts 1003 G/F Match FY2023 Labor, Tr	des, and Crafts SalAdj rades, and Crafts uarial Rate Adju SalAdj	ment Unit (GG, G Salary and Ben 3.4 1.7 1.7 s 3.25% COLA: 3 stment to 24.79 -222.7	nefit Adjustments 3.4 \$3.4	0.0			0.0	0.0	0.0	0	0	
FY2023 Change (Company) FY2023 Labor, Trace 1002 Fed Rcpts 1003 G/F Match FY2023 Labor, Trace FY2023 PERS Actuation 1002 Fed Rcpts	des, and Crafts SalAdj rades, and Crafts uarial Rate Adju SalAdj	ment Unit (GG, G Salary and Ben 3.4 1.7 1.7 s 3.25% COLA: 3 stment to 24.79 -222.7	nefit Adjustments 3.4 \$3.4 9% Ch9 SLA2021 (SB	0.0	0.0	0.0						
FY2023 Change C Y2023 Labor, Trac 1002 Fed Rcpts 1003 G/F Match FY2023 Labor, Tr Y2023 PERS Actu	des, and Crafts SalAdj rades, and Crafts uarial Rate Adju SalAdj	ment Unit (GG, G Salary and Ben 3.4 1.7 1.7 s 3.25% COLA: s stment to 24.79 -222.7 -14.5 -56.8	nefit Adjustments 3.4 \$3.4 9% Ch9 SLA2021 (SB	0.0	0.0	0.0						
FY2023 Change O Y2023 Labor, Trace 1002 Fed Rcpts 1003 G/F Match FY2023 Labor, Tr Y2023 PERS Actur 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	des, and Crafts SalAdj rades, and Crafts uarial Rate Adju SalAdj	ment Unit (GG, G Salary and Ben 3.4 1.7 1.7 s 3.25% COLA: stement to 24.79 -222.7 -14.5 -56.8 -63.8	nefit Adjustments 3.4 \$3.4 9% Ch9 SLA2021 (SB	0.0	0.0	0.0						
FY2023 Change Of 2023 Labor, Trace 1002 Fed Rcpts 1003 G/F Match FY2023 Labor, Trace 2023 PERS Actuation 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	des, and Crafts SalAdj rades, and Crafts uarial Rate Adju SalAdj	ment Unit (GG, G Salary and Ben 3.4 1.7 1.7 s 3.25% COLA: s stment to 24.79 -222.7 -14.5 -56.8	nefit Adjustments 3.4 \$3.4 9% Ch9 SLA2021 (SB	0.0	0.0	0.0						
FY2023 Change O Y2023 Labor, Trac 1002 Fed Rcpts 1003 G/F Match FY2023 Labor, Tr Y2023 PERS Actu 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1061 CIP Rcpts	des, and Crafts SalAdj rades, and Crafts uarial Rate Adju SalAdj	ment Unit (GG, G Salary and Ben 3.4 1.7 1.7 s 3.25% COLA: statement to 24.79 -222.7 -14.5 -56.8 -63.8 -87.6	nefit Adjustments 3.4 \$3.4 9% Ch9 SLA2021 (SB	0.0 55) 0.0	0.0	0.0	0.0					
FY2023 Change (Company) Y2023 Labor, Trace 1002 Fed Rcpts 1003 G/F Match FY2023 Labor, Trace Y2023 PERS Acturate 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023	des, and Crafts SalAdj rades, and Crafts uarial Rate Adju SalAdj	ment Unit (GG, G Salary and Ben 3.4 1.7 1.7 s 3.25% COLA: 3 stment to 24.79 -222.7 -14.5 -56.8 -63.8 -87.6 PERS Alaska Re	\$3.4 \$3.4 \$Ch9 SLA2021 (SB5 -222.7	0.0 55) 0.0 (ARM) Board App	0.0 0.0 proved Rate of 2	0.0 0.0 4.79% (from 30.1	0.0	0.0	0.0	0	0	
FY2023 Change O Y2023 Labor, Trace 1002 Fed Rcpts 1003 G/F Match FY2023 Labor, Tr Y2023 PERS Actu 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1061 CIP Rcpts	des, and Crafts SalAdj rades, and Crafts uarial Rate Adju SalAdj	ment Unit (GG, G 3.4 1.7 1.7 s 3.25% COLA: statement to 24.79 -222.7 -14.5 -56.8 -63.8 -87.6 PERS Alaska Re	\$3.4 \$3.4 \$222.7 \$222.7	0.0 55) 0.0	0.0	0.0	0.0					

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Desitions

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657) **RDU:** Military & Veterans Affairs (530)

	·	•	,							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
event and the effe	ects. If the event	is subsequently d	eclared a state disas	ter, the Disaster F	Relief Fund will c	over the travel exp	enses. If a state disa	ster reaches				
the level of a fede	eral disaster, the	State typically see	es a reimbursement o	of 75% of those tra	avel costs.							
	Totals	8,896.8	6,750.0	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	***** Changes Fro	om FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conferenc	e Committee		3									
	ConfCom	12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
1002 Fed Rcpts	8	3,711.7	,		,							
1003 G/F Match		2,283.8										
1004 Gen Fund		267.9										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		778.9										
1061 CIP Rcpts		100.4										
1108 Stat Desig		85.3										
	Subtotal	12,255.4	5,722.7	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0
	*******	*******	****** Changes	Erom EV202	2 Managaman	+ Dian To EV20	122 Covernor **	*****	******	**		
EV2023 Executive			k Management Rate		z wanagemen	t Plan To FY20	123 Governor ""					
1 12023 Executive	SalAdi	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	Can taj	1.1	1.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	Ū	Ū
1004 Gen Fund		0.4										
FY2023 Change I	Partially Exemp	pt & Exempt Execut	ive (EE) - Health Insu	rance from \$1,55	55 to \$1,685; SB	S and Risk Manage	ement Rates: \$1.5					
· ·		•	,			· ·						
FY2023 Supervisor	ry Employees	Health Insurance,	SBS, and Risk Mana	agement Rate C								
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1003 G/F Match		0.4										
1004 Gen Fund		0.4										
FY2023 Change	Supervisory Er	nployees (SS) - Hea	alth Insurance from \$	1,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$5.9					
FY2023 Salary and		stments	4.0	0.0	0.0	0.0	0.0	0.0	0.0	•	0	0
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1003 G/F Match		0.3										
1004 Gen Fund		0.3										
Includes: FY2023	Supervisory U	Jnit 1% COLA: \$4.8	3									
EV2022 Labor Tra	dos and Craf	te SBS and Dick M	anagement Rate Ch	angos								
i izuza Labul, Ild	SalAdi	1.2 -1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	JaiAuj	-0.7	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts 1003 G/F Match												
		-0.2										
1007 I/A Rcpts		-0.3										

Positions

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

											Po	ositions	
Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change I	_abor, Trades	s, and Crafts	s LTC (LL)	- SBS and Risk Mar	nagement Rates:	\$-1.2							
FY2023 Labor, Trac	des. and Cra	fts Salarv a	and Benefi	t Adjustments									
	SalAdj		71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.9											
1003 G/F Match		13.2											
1004 Gen Fund		2.3											
1007 I/A Rcpts		15.6											
FY2023 Labor, Tr	ades, and Cr	afts 3.25% (COLA: \$71	1.0									
FY2023 General Go	overnment U	nit SBS an	d Risk Mar	nagement Rate Cha	anges								
	SalAdj		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2											
FY2023 Change (General Gove	ernment Uni	t (GG, GP,	GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$-1.2							
FY2023 PERS Actu	arial Rate A	djustment t	to 24.79% (Ch9 SLA2021 (SB5	5)								
	SalAdj		183.3	-183.3 `	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-138.2											
1003 G/F Match		-21.8											
1004 Gen Fund		-5.2											
1007 I/A Rcpts		-18.1											
Includes: FY2023	Adjustment f	or PERS Al	aska Retire	ement Management	(ARM) Board Ap	proved Rate of 2	4.79% (from 30.11	1%): \$-183.3					
Add Maintenance (Generalist - J	Journey (09	9-#004) for	Maintenance Supr	ort								
	Inc		113.1	88.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		113.1											
owned facilities to								nent throughout Stat rdson. The position i					
federally funded.													
- Maintenance Ge	eneralist – Jou	urney (09-#0	004), range	54, located in Joint	Base Elmendorf-	-Richardson							
Add Building Mana													
	Inc		135.8	111.2	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		135.8											

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Add a Building Management Specialist to perform construction contract development and acquisition in order to ensure adherence to current federal fiscal law and department requirements. This position will ensure project management; contract solicitation; and oversight of construction, maintenance, repair,

Danitiana

Component: Army Guard Facilities Maintenance (415) **RDU:** Military & Veterans Affairs (530)

RDU.	•	elerans Anans (53	•			_					sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
modifications, and	d demolition p	rojects are followed f	or State and Federally	supported facilit	y construction of	ontracts.						
- Building Manag	ement Special	ist (09-#005), range	19, located in Joint Bas	e Elmendorf-Ri	chardson							
Add Two Environn	•	•	acilities Maintenance	4- 0	24.2	40.0						
1002 Fed Rcpts	Inc	271.6 271.6	222.5	15.8	21.3	12.0	0.0	0.0	0.0	2	0	0
							ns; administer environme ional Guard or their facil					
The following pos	sitions are add	ed:										
			#006), range 18, locate #007), range 20, locate									
Add Planner 3 (09-	#008) for Fac	ilities Management 147.1	122.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	IIIC	147.1	122.3	7.9	10.7	0.0	0.0	0.0	0.0	'	U	U
Add a Planner to funded.	assist the Divi	sion Director and Bu	ilding Management Su	perintendent wit	h supervising a	nd managing facilit	ies. The position is 1009	% federally				
- Planner 3 (09-#	008), range 19	, located at Joint Ba	se Elmendorf-Richards	on								
United States Prop			nce and Operations									
1002 Fed Rcpts	Inc	183.6 183.6	0.0	0.0	180.5	3.1	0.0	0.0	0.0	0	0	0
							cal Office building. The Uent in the possession of					
Office Furniture Re	•	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	•	•	•
1002 Fed Rcpts	Inc	500.0 500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
							oughout all Army Nationa e furniture to Army Gua					
	Totals	13,504.1	6,164.9	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

		·	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	****** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	*******	*****		
1002 Fed Rcpts 1003 G/F Match	ConfCom 5,	7,121.8 130.1 552.4	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
1004 Gen Fund	4	139.3										
	Subtotal	7,121.8	3,907.5	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0
	******	******	******** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	*****	******	***		
Align Authority wit	th Anticipated E	expenditures	0.0	19.1	0.0	-19.1	0.0	0.0	0.0	0	0	0
Transfer authority			pated travel costs. Th						0.0	U	U	U
Transfer datherns	Trom commodit	oo to oover artio	pated traver ecote. Th	io romaning com	modified duffern	y io cumoioni to co	voi antioipatoa oxpo	rialiaroo.				
	Subtotal	7,121.8	3,907.5	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
FY2023 Executive			*********** Changes k Management Rate 1.4		2 Managemen 0.0	t Plan To FY20 0.0	0.0 0.0	0.0	0.0	0	0	0
FY2023 Change	Partially Exempt	& Exempt Execu	tive (EE) - Health Insu	urance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$1.4					
FY2023 Salary and	Benefit Adjust SalAdj	ments 1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Includes: FY2023	Supervisory Un	it 1% COLA: \$1.	0									
FY2023 Superviso	ry Employees H SalAdj	ealth Insurance	, SBS, and Risk Man	agement Rate C	hanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4		0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	·
FY2023 Change	Supervisory Emp	oloyees (SS) - He	alth Insurance from \$	1,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$1.4					
FY2023 Labor, Tra	des, and Crafts SalAdi	SBS and Risk N	Management Rate Ch	nanges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	can taj	-1.0 -0.4	11	0.0	0.0	0.0	0.0	0.0	0.0	v	Ü	J
FY2023 Change	Labor, Trades, a	nd Crafts LTC (L	L) - SBS and Risk Ma	nagement Rates:	\$-1.4							

Component: Air Guard Facilities Maintenance (416) **RDU:** Military & Veterans Affairs (530)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Labor, Tra	des, and Craf	ts Salary and B	enefit Adjustments									
	SalAdj	85.7	85.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.3										
1003 G/F Match		21.4										
FY2023 Labor, Tr	ades, and Cra	ifts 3.25% COLA	: \$85.7									
FY2023 General G			k Management Rate C									
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
FY2023 Change	General Gover	rnment Unit (GG,	, GP, GY, GZ) - SBS, ai	nd Risk Manageme	ent Rates: \$-0.3							
FY2023 PERS Actu	uarial Rate Ad	justment to 24.7	79% Ch9 SLA2021 (SB	355)								
	SalAdj	-123.3	-123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-86.5										
1003 G/F Match		-26.4										
1004 Gen Fund		-10.4										
Includes: FY2023	Adjustment fo	or PERS Alaska F	Retirement Managemer	nt (ARM) Board Ap	proved Rate of 2	4.79% (from 30.1	1%): \$-123.3					
	Totals	7,086.3	3,872.0	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type	******	Services	F\/0000 O+			0000 4 - 41!!	Benefits	*******	-++++		
			Changes Fro	m FY2022 Co	onterence Con	nmittee 10 FY	2022 Authorized	***********		*****		
FY2022 Conference	ConfCom	10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
1002 Fed Rcpts		507.5	1,340.1	55.7	1,449.0	1,033.3	0.0	300.0	0.0	09	U	U
1002 Fed Repts		334.2										
1003 G/F Match 1004 Gen Fund		534.2 534.6										
1004 Gen Fund 1005 GF/Prgm	3,	1.0										
1003 GF/Figin		682.5										
1108 Stat Desig		129.7										
1100 Stat Desig		123.1										
	Subtotal	10,189.5	7,340.7	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
	******	******	******* Changes	From FY2022	Management	t Plan To FY20	23 Governor **	*****	******	*		
FY2023 Executive	Health Insuran	ce. SBS. and Ris	sk Management Rate (Changes			20 001011101					
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	1.0										
1003 G/F Match		0.1										
1004 Gen Fund		0.3										
FY2023 Change F	Partially Exempt	: & Exempt Execu	tive (EE) - Health Insur	ance from \$1,55	5 to \$1,685; SBS	S and Risk Manage	ement Rates: \$1.4					
FY2023 Salary and	Ronofit Adjust	mente										
1 12020 Galary and	SalAdi	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
1002 Fed Rcpts	u,		.=.0									()
		วก				0.0	0.0	0.0		U	U	U
1003 G/F Match		5.6 1.9				0.0	0.0	0.0		U	U	U
1003 G/F Match 1004 Gen Fund		1.9				0.0	0.0	0.0		O	O	0
1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts						0.0	0.0	0.0		O	O	U
1004 Gen Fund	Supervisory Ur	1.9 3.9 0.9	3			0.0		0.0		Ü	Ü	U
1004 Gen Fund 1007 I/A Rcpts		1.9 3.9 0.9 nit 1% COLA: \$8.				0.0		0.0		U	U	U
1004 Gen Fund 1007 I/A Rcpts Includes: FY2023 FY2023 SU BU -	Supervisory En	1.9 3.9 0.9 hit 1% COLA: \$8.4 nployees (SS) 1%	COLA: \$3.7			0.0				Ü	Ü	0
1004 Gen Fund 1007 I/A Rcpts Includes: FY2023 FY2023 SU BU -	Supervisory En	1.9 3.9 0.9 hit 1% COLA: \$8.4 nployees (SS) 1%		i gement Rate Ch 0.0	hanges 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts Includes: FY2023 FY2023 SU BU -	Supervisory En	1.9 3.9 0.9 hit 1% COLA: \$8.4 hiployees (SS) 1% health Insurance	COLA: \$3.7 , SBS, and Risk Mana						0.0			
1004 Gen Fund 1007 I/A Rcpts Includes: FY2023 FY2023 SU BU - FY2023 Supervisor	Supervisory En	1.9 3.9 0.9 hit 1% COLA: \$8. nployees (SS) 1% Health Insurance 14.4	COLA: \$3.7 , SBS, and Risk Mana						0.0			
1004 Gen Fund 1007 I/A Rcpts Includes: FY2023 FY2023 SU BU - FY2023 Supervisor 1002 Fed Rcpts	Supervisory En	1.9 3.9 0.9 hit 1% COLA: \$8.0 nployees (SS) 1% Health Insurance 14.4 6.2	COLA: \$3.7 , SBS, and Risk Mana						0.0			0

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.4

FY2023 General Government Unit SBS and Risk Management Rate Changes

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	1.3										
1003 G/F Match	-	0.4										
1004 Gen Fund	-	0.6										
FY2023 Change	General Governme	ent Unit (GG, G	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$-2.3							
FY2023 Labor, Tra												
	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		1.1										
1004 Gen Fund		8.2										
1007 I/A Rcpts	1	1.3										
FY2023 Labor, T	rades, and Crafts 3	3.25% COLA: \$	\$23.9									
FY2023 Labor, Tra	ndes, and Crafts S		/lanagement Rate Ch									
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.1										
1007 I/A Rcpts	-	0.2										
FY2023 Change	Labor, Trades, and	d Crafts LTC (LI	L) - SBS and Risk Ma	nagement Rates:	\$-0.4							
FY2023 PERS Act			% Ch9 SLA2021 (SB		• •			•				
	SalAdj	-232.4	-232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-11											
1003 G/F Match		6.2										
1004 Gen Fund		7.6										
1007 I/A Rcpts	-1	6.3										
Includes: FY2023	3 Adjustment for Pl	ERS Alaska Re	tirement Managemen	t (ARM) Board Ap	proved Rate of 2	4.79% (from 30.1	1%): \$-232.4					
Align Authority wi	th Department of	Education and	d Early Development	USDA Child Nut	rition Grant							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-26	3.0										
		3.0										

Department of Education's Child Nutrition Grant in SFY2021 to align with USDA grant reimbursements.

Leverage Federal Reimbursement for Utilities Expenditures

(USDA) grant with the Department of Education and Early Development (DEED). As a result, personal services expenditures will reflect the amount billed to the

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

										۲	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts 1004 Gen Fund The Master Coope Federal.		0.0 176.0 -176.0 ent (MCA) allows f	0.0 or direct cost reimbu	0.0 rsement of utility o	0.0 costs which allow	0.0 s the division to sl	0.0 hift expenditures from l	0.0 JGF to	0.0	0	0	0
	Totals	10,006.4	7,157.6	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0

Docitions

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

											บราเเบาเร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	m FY2022 Co	nference Con	nmittee To FY	2022 Authorized	******	********	****		
FY2022 Veterans' I	Memorial Endo	wment Sec62a Ch	1 SSSLA2021 P144 I									
(Language)	ConfC(L)	18.7	0.0	0.0	0.0	0.0	0.0	10.9	7.8	0	0	0
1181 Vets Endow	` '	10.9	0.0	0.0	0.0	0.0	0.0	10.0	7.0	Ů	·	Ü
1234 LicPlates		7.8										
1204 LICI IAICS		7.0										
Five percent of the	o avorago ondi	na markot valuo in t	ne Alaska veterans' m	omorial andown	ont fund (AS 37	14 700) for the fig	scal voors anding Jur	20 2010				
			310,866, is appropriate									
	·		urposes specified in A				,	to the				
Department of Ivili	italy and veter	ans Anans for the p	urposes specified in 7	10 01.14.700(b)	ioi lile liscai yea	r ending June 30,	2022.					
FY2022 Conference	o Committoo											
F12022 Contelence	ConfCom	2,220.5	527.5	47.7	400.8	103.8	0.0	1.140.7	0.0	4	0	0
1002 Fod Bonto		356.5	321.3	41.1	400.0	105.0	0.0	1,140.7	0.0	4	U	U
1002 Fed Rcpts												
1004 Gen Fund	1,	,864.0										
Allow Alocko Voten		F.,										
•			with Actual Balance		0.0	0.0	0.0	0.7	0.0	^	0	0
(Language)	Misadj	-0.7	0.0	0.0	0.0	0.0	0.0	-0.7	0.0	0	0	0
1181 Vets Endow		-0.7										

Adjust the appropriation made in Sec. 30 Chapter No. 8 P93 L18 (HB205) for costs associated with veterans' memorials as outlined in AS 37.14.730(b) to the actual amount available for appropriation, which is \$10,115.

Sec. 62. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2019, June 30, 2020, and June 30, 2021, estimated to be \$10,866, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2022.

	Subtotal	2,238.5	527.5	47.7	400.8	103.8	0.0	1,150.9	7.8	4	0	0
	*****	******	****** Changes I	From FY2022 A	Authorized To F	Y2022 Managem	ent Plan ***	******	*****	*		
lign Authority with	h Anticipated Ex	cpenditures	J			J						
,	LIT .	0.0	0.0	21.1	-121.1	-19.2	0.0	127.0	-7.8	0	0	(
Transfer authority												
,		ia commodities to c	over anticipated tra-	voi and grant cost	s. The remaining se	and commod	illes authority is	sumcient to				
cover anticipated		id commodities to c	over annoipated tra-	ver and grant cost	s. The remaining se	ivices and commod	illes authority is s	sumcient to				
,		2,238.5	527.5	68.8	279.7	84.6	0.0	1,277.9	0.0	4	0	
,	Subtotal		527.5	68.8	279.7	84.6	0.0			4	0	0
cover anticipated	Subtotal	2,238.5	527.5	68.8	279.7		0.0	1,277.9		4	0	0
cover anticipated of	Subtotal	2,238.5	527.5	68.8	279.7	84.6	0.0	1,277.9		4	0	
,	Subtotal ******************** Memorial Endo	2,238.5 ********************	527.5 ******* Changes	68.8 From FY2022	279.7 Management Pla	84.6 an To FY2023 G	0.0 overnor ****	1,277.9	*****		0	O C

Positions

Department of Military and Veterans Affairs

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

NDO.	willtary & vetera	ans Anans (oc	,0)							Pc	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse FY2022	language appropria	ation.										
FY2023 Executive	Health Insurance, SalAdj	SBS, and Risk	Management Rate C	Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	.4										
FY2023 Change	Partially Exempt & l	Exempt Executi	ve (EE) - Health Insur	ance from \$1,555	5 to \$1,685; SBS	S and Risk Manage	ement Rates: \$1.4					
FY2023 General G			anagement Rate Cha									
1004 Gen Fund	SalAdj	-0.2).2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-(1.2										
FY2023 Change	General Governme	nt Unit (GG, GF	P, GY, GZ) - SBS, and	Risk Managemer	nt Rates: \$-0.2							
FY2023 PERS Actu	uarial Rate Adiustr	nent to 24.79%	Ch9 SLA2021 (SB55	5)								
	SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	-2 -14	2.8 4.3										
Includes: FY2023	Adjustment for PE	RS Alaska Reti	rement Management ((ARM) Board App	proved Rate of 2	4.79% (from 30.11	1%): \$-17.1					
Restore Veterans'	Memorial Endown											
(Language)	Languag	18.0	0.0	0.0	0.0	0.0	7.8	10.2	0.0	0	0	0
1181 Vets Endow 1234 LicPlates).2 ′.8										
endowment fund Alaska veterans'	(AS 37.14.700) for	the fiscal years ent fund (AS 37.	ending June 30, 2020	, June 30, 2021,	and June 30, 20	022, estimated to b	the Alaska veterans' moe \$10,866, is appropria ses specified in AS 37.14	ted from the				
commemorating A	Alaska veterans, les rans' Affairs for mai	ss the cost of is	suing the license plate	es, estimated to be	e \$7,800, is app	ropriated from the	special request license general fund to the Dep s' memorials for the fisca	artment of				

Totals

2,222.6

511.6

279.7

68.8

0.0

0.0

84.6

1,277.9

Department of Military and Veterans Affairs

Component: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	*** Changes Fro	m FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		. 3									
	ConfCom	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts	10	0.0										
1108 Stat Desig	22	0.0										
	Subtotal	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	*********	******	****** Changes	From FY2022	Managemen	t Plan To FY20	23 Governor **	******	******	**		
	Totals	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Alaska Wing Civil Air Patrol (526)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	*******	*** Changes From	FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*********	******	*****		
FY2022 Confere	ence Committee ConfCom d	250.0 250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Remove Civil Ai	i r Patrol Funding Veto d	-250.0 -250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0

Eliminates the state funding associated with the Alaska Wing Civil Air Patrol (CAP).

Funding for this program was reduced in FY2019 by approximately one-third, accompanied by intent language stating that CAP would be expected to seek funding from other (non-State) sources beginning FY2020 and forward. This action stays with that intent and maintains the reduction of State support of this program.

Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*******	******	Changes From	FY2022 Manag	ement Plan To	FY2023 Govern	or ********	*******	******			
 Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans Affairs

Component: Alaska Public Safety Communication Services (APSCS) (3274)

RDU: Military & Veterans Affairs (530)

			•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Froi	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference 1002 Fed Rcpts 1004 Gen Fund	ConfCom 2,	9,756.8 100.0 156.8	3,487.3	250.0	5,856.7	112.8	50.0	0.0	0.0	24	0	0
1005 GF/Prgm 1007 I/A Rcpts	· -	150.0 350.0										
	Subtotal	9,756.8	3,487.3	250.0	5,856.7	112.8	50.0	0.0	0.0	24	0	0
	******	******	******* Changes F	rom FY2022	Authorized T	o FY2022 Man	agement Plan *	*****	******	***		
Align Authority wit	th Anticipated E	Expenditures	Onlanges	10111 1 12022	Authorized	O I IZUZZ IVIAII	agement i ian					
7g 7	LIT	0.0	-100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from personal s	services to cover a	nticipated commodities	costs. The ren	naining personal	services authority	is sufficient to cover	anticipated				
	Subtotal	9,756.8	3,387.3	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0
	******	******	******* Changes I	Erom EV202	Managaman	t Plan To FY20	122 Covernor **	******	******	k*		
FY2023 Salary and			Changes	F10111 F12022	z wanagemen	triali 10 rizo	J23 Governor					
I I I I I I I I I I I I I I I I I I	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	10.2										
Includes: FY2023	Supervisory Un	it 1% COLA: \$8.4										
FY2023 SU BU -	Supervisory Em	nployees (SS) 1% (COLA: \$1.8									
FY2023 Supervisor	ry Employees H SalAdi	lealth Insurance,	SBS, and Risk Manaç 8.8	gement Rate C	hanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAuj	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	Supervisory Emp	oloyees (SS) - Hea	Ith Insurance from \$1,	555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$8.8					
FY2023 General G			anagement Rate Char									
10010 5 1	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
FY2023 Change	General Govern	ment Unit (GG, GP	, GY, GZ) - SBS, and	Risk Manageme	ent Rates: \$-0.4							
FY2023 Labor, Tra	des, and Crafts SalAdi	SBS and Risk Ma -0.7	anagement Rate Char	nges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiuj	-0.7	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

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Component: Alaska Public Safety Communication Services (APSCS) (3274)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	Labor, Trades, a	and Crafts LTC (LL)	- SBS and Risk Mar	nagement Rates:	\$-0.7							
FY2023 Labor, Tra	des, and Crafts SalAdj	S Salary and Benefi 40.7 40.7	t Adjustments 40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Tr	ades, and Craft	s 3.25% COLA: \$40).7									
FY2023 PERS Actu	SalAdj	ustment to 24.79% (-112.3 112.3	Ch9 SLA2021 (SB5 -112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Alaska Pu 1002 Fed Ropts 1004 Gen Fund	ublic Safety Co Atrout -2, -7,	PERS Alaska Retire mmunication Servi -9,703.1 100.0 103.1	· ·	. ,		`	1%): \$-112.3 -50.0	0.0	0.0	-24	0	0
	- ka Public Safety	.150.0 350.0 Communication Se partment of Public Sa					stem (SATS) and Alas S.	ka Land				
	public safety. 7	The APSCS is alread					unction is more aligned g division that can sear					
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Aerospace Corporation (1424) **RDU:** Alaska Aerospace Corporation (127)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference												
	ConfCom	4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
1002 Fed Rcpts		,774.2										
1061 CIP Ropts		230.9										
1101 AERO Rcpts	i I,	,123.3										
	Subtotal	4,128.4	986.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
	******	******	****** Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor **	*****	*****	**		
FY2023 Executive H	lealth Insuran	ice, SBS, and Risk	Management Rate									
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1101 AERO Rcpts	;	5.9										
FY2023 Change P	artially Exemp	t & Exempt Execut	ive (EE) - Health Insu	rance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$6.3					
EVOCAS DEDO Ast.	anial Data Adi		Ch0 CL 40004 (CDE	F\								
F12023 PERS ACTU	ariai Kate Adji SalAdi	ustment to 24.79 % -34.1	6 Ch9 SLA2021 (SB5 -34.1	o.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	JaiAuj	-2.0	-34.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1101 AERO Ropts	;	-32.1										
Includes: FY2023	Adjustment for	PERS Alaska Reti	rement Management	(ARM) Board Ap	proved Rate of 2	24.79% (from 30.1	1%): \$-34.1					
Align Authority with	n Anticipated	Revenue and Exp	enditures									
J	Dec	-230.9	0.0	0.0	-230.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	-230.9										
Decrease capital in	nteragency rec	eipt authority to ali	gn with anticipated rev	enue and expen	ditures based or	n prior year actuals	i.					
·				•								
	Totals	3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0

Component: Alaska Aerospace Corporation Facilities Maintenance (2362) **RDU:** Alaska Aerospace Corporation (127)

			` ,							Positions				
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
**	*****	******	**** Changes From	FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	******	*****				
FY2022 Conference	e Committee		J											
	ConfCom	6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0		
1002 Fed Rcpts	4	,827.4												
1061 CIP Rcpts		156.8												
1101 AERO Rcpts	s 1	,765.0												
	Subtotal	6,749.2	658.5	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0		
	****	*******	+++++++	F\/000	0 14	4 Diam Ta EV00	**	****	******					
EV2023 Executive			Management Rate Cha		2 Managemen	t Plan To FY20	23 Governor **			••				
F12023 Executive i	SalAdi	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1002 Fed Rcpts	oui/ taj	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ū	Ū		
1101 AERO Repts	2	1.7												
	_													
FY2023 Change F	Partially Exemp	t & Exempt Executiv	e (EE) - Health Insuran	ce from \$1,5	55 to \$1,685; SB	S and Risk Manage	ement Rates: \$5.8							
•		•	, ,			•								
FY2023 PERS Actu			Ch9 SLA2021 (SB55)											
	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1002 Fed Rcpts		-15.2												
1101 AERO Rcpts	5	-6.5												
Includes: FY2023	Adjustment for	PERS Alaska Retire	ement Management (AF	RM) Board Ap	pproved Rate of 2	24.79% (from 30.11	1%): \$-21.7							
Align Authority with	h Anticipated	Revenue and Expe	nditures											
	Dec	-156.8	0.0	0.0	-156.8	0.0	0.0	0.0	0.0	0	0	0		
1061 CIP Rcpts		-156.8												
Decrease capital i	interagency red	eipt authority to alig	n with anticipated reven	ue and expe	nditures based or	n prior year actuals	i <u>.</u>							
Align Authority with														
	LIT	0.0	-70.0	0.0	0.0	0.0	70.0	0.0	0.0	0	0	0		
I ransfer authority expenditures.	from personal	services for anticipa	ted capital outlay costs.	The remaini	ing personal servi	ces authority is su	flicient to cover antic	ipated						

Component: Unallocated Rates Adjustment (3367)

RDU: Agency Unallocated (626)

										Positions				
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
FY2023 Administrat	ive Systems Rate	Adjusted Bas	se Change											
	RateAdj	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0		
1002 Fed Rcpts	-7.	0												
1004 Gen Fund	-5													
1007 I/A Rcpts	-0.													
1061 CIP Ropts	-0													
1101 AERO Ropts														
1108 Stat Desig	-0													
This change will be	e allocated across	the departmen	t's programs in accord	dance with the de	partment's appro	oved cost allocatio	n processes.							
FY2023 Administrat														
	RateAdj	32.8	0.0	0.0	32.8	0.0	0.0	0.0	0.0	0	0	0		
1002 Fed Rcpts	16.	.3												
1004 Gen Fund	12.	.0												
1005 GF/Prgm	0.	.1												
1007 I/A Rcpts	1.	.9												
1061 CIP Rcpts	1.	.2												
1101 AERO Rcpts	1.	.0												
1108 Stat Desig	0	.3												
This change will be	e allocated across	the departmen	t's programs in accord	dance with the de	partment's appro	oved cost allocatio	n processes.							
FY2023 Human Res	ources Rate Adiu	stad Basa Ch	ango											
1 12020 Human Nes	RateAdj	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0		
1002 Fed Rcpts	-14	.6												
1004 Gen Fund	-14	.9												
1007 I/A Rcpts	-5	.0												
1061 CIP Rcpts	-3	.4												
1101 AERO Rcpts	-1.	.3												
This change will be	e allocated across	the departmen	t's programs in accord	dance with the de	partment's appro	oved cost allocatio	n processes.							
FY2023 Human Res														
	RateAdj	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0		
1002 Fed Rcpts	3.													
1004 Gen Fund	3.													
1007 I/A Rcpts	1.													
1061 CIP Rcpts	0													
1101 AERO Rcpts	0.	.3												

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This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

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Department of Military and Veterans Affairs

Component: Unallocated Rates Adjustment (3367) **RDU:** Agency Unallocated (626)

conquia/Change	Trono	Totals	Davagnal	Traval	Comiles	Commodit!	Conital Outlas	Cuanta	Missellanes		ositions	N
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	ı
Y2023 Office of Inf	ormation Tec	hnology Core Se	rvices Rate Adjuste	d Base Change								
	RateAdj	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	•	3.3										
1004 Gen Fund		3.5										
1007 I/A Rcpts		1.2										
1061 CIP Ropts		0.8										
1101 AERO Rcpts		0.3										
This change will be	e allocated acr	oss the departmer	nt's programs in acco	rdance with the de	partment's appr	oved cost allocation	n processes.					
Y2023 Office of Inf	formation Tec	hnology Core Se	rvices Rate Infrastr	ucture Upkeep Ind	crease							
	RateAdj	25.5	0.0	0.0	25.5	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	•	9.5										
1004 Gen Fund		9.7										
1007 I/A Rcpts		3.2										
1061 CIP Rcpts		2.2										
1101 AERO Ropts		0.9										
1101 ALICO Ropis		0.5										
This change will be	e allocated acro	oss the departmer	nt's programs in acco	rdance with the de	partment's appr	oved cost allocation	n processes.					
FY2023 Office of Inf	formation Tec RateAdj	hnology Core Se 56.3	rvices Rate Softwar	re Increases 0.0	56.3	0.0	0.0	0.0	0.0	0	0	
4000 F. J.D.	RateAuj		0.0	0.0	30.3	0.0	0.0	0.0	0.0	U	U	
1002 Fed Rcpts		20.8										
1004 Gen Fund		21.5										
1007 I/A Rcpts		7.2										
1061 CIP Rcpts		4.9										
1101 AERO Rcpts		1.9										
This change will be	e allocated acre	oss the departmer	nt's programs in acco	rdance with the de	partment's appr	oved cost allocation	n processes.					
FY2023 Office of Inf	ormation Tec		on-Core Adjusted B	ase								
	RateAdj	- 5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-2.8										
1004 Gen Fund		-2.1										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-0.2										
1101 AERO Rcpts		-0.2										
1108 Stat Desig		-0.1										
This change will be	e allocated acro	oss the departmer	nt's programs in acco	rdance with the de	partment's appr	oved cost allocation	n processes.					
	Totals	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	
	IULAIS	/4.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	U	U	

Component: Unallocated Rates Adjustment (3367) **RDU:** Agency Unallocated (626)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				